

# HUMAN SERVICES ADMINISTRATION

## DESCRIPTION

Human Services Administration is responsible for the coordination and general direction of twelve county departments, including health and welfare programs, leisure and recreation service activities, and the libraries. It also maintains coordination with fifteen state and five federal supervisory/regulatory agencies as well as the Capital Area Training Consortium, the Virginia Association of Local Human Service Officials, and the Virginia Association of Counties.

The office provides information and guidance to the Board of Supervisors and the County Administrator

regarding the diverse agencies and populations served by the Human Services Departments. State mandates for community-based interagencies and multi-jurisdictional boards and programs demand strategic planning and management of local resources.

The restructuring of government at all levels, including welfare reform, the changing role of the Community Services Board, and long term care for citizens disadvantaged by disability and age require creative and efficient service delivery.

## FINANCIAL ACTIVITY

	<b>FY2002 Actual</b>	<b>FY2003 Adopted</b>	<b>FY2004 Biennial Planned</b>	<b>FY2004 Adopted</b>	<b>Change FY2003 to FY2004</b>	<b>FY2005 Projected</b>	<b>FY2006 Projected</b>	<b>FY2007 Projected</b>
<b>Personnel</b>	\$226,085	\$229,200	\$284,200	\$238,700	4.1%	\$238,700	\$238,700	\$238,700
<b>Operating</b>	14,256	20,300	32,300	20,900	3.0%	20,900	20,900	20,900
<b>Capital</b>	<u>0</u>	<u>300</u>	<u>300</u>	<u>0</u>	-100.0%	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	\$240,341	\$249,800	\$316,800	\$259,600	3.9%	\$259,600	\$259,600	\$259,600
<b>Revenue</b>	<u>72</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Cost</b>	\$240,269	\$249,800	\$316,800	\$259,600	3.9%	\$259,600	\$259,600	\$259,600
<b>FT Pos.</b>	2	2	2	2	0	2	2	2

## BUDGET ANALYSIS AND EVALUATION

The primary focus of the department will be to facilitate a collaborative leadership system that promotes the sharing of human service resources to meet the needs of Chesterfield residents. Emphasis will be placed on collaboration of programs. Because of the massive reductions in state allocations for local human service departments, the need for collaboration between departments has become an even greater focus.

The process the department will follow will be to partner with existing community and government agencies to promote systems change. This means delivering services of the highest quality by

partnering with private, non-profit and/or other governmental agencies.

In FY2003, several initiatives were undertaken that dealt with either strategic or tactical objectives to further enhance systems change. They were: continued expansion of an At-Risk Youth Management Information System, study and analysis of services to address emigrant needs, and a business case study for a Criminal Justice Information System. The department also sought opportunities to collaborate with regional entities including Youth Matters, Capital Area Training Consortium, Chesterfield Health Center Commission, Senior Living Choices, and county

# HUMAN SERVICES ADMINISTRATION

YMCA's. While several collaborative efforts have been successful, efforts will continue during FY2004 to create opportunities that concentrate on cost

effectiveness and efficiency while addressing the needs of the disadvantaged populations.

## DISABILITY SERVICE BOARD

### FINANCIAL ACTIVITY

	<b>FY2002 Actual</b>	<b>FY2003 Adopted</b>	<b>FY2004 Biennial Planned</b>	<b>FY2004 Adopted</b>	<b>Change FY2003 to FY2004</b>	<b>FY2005 Projected</b>	<b>FY2006 Projected</b>	<b>FY2007 Projected</b>
<b>Personnel</b>	\$10,032	\$7,800	\$7,800	\$7,800	0.0%	\$7,800	\$7,800	\$7,800
<b>Operating</b>	24,484	22,600	22,600	22,600	0.0%	22,600	22,600	22,600
<b>Capital</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	\$34,516	\$30,400	\$30,400	\$30,400	0.0%	\$30,400	\$30,400	\$30,400
 <b>Revenue</b>	 <u>28,193</u>	 <u>27,700</u>	 <u>27,700</u>	 <u>27,700</u>	 0.0%	 <u>27,700</u>	 <u>27,700</u>	 <u>27,700</u>
<b>Net Cost</b>	\$6,323	\$2,700	\$2,700	\$2,700	0.0%	\$2,700	\$2,700	\$2,700
 <b>FT Pos.</b>	 0	 0	 0	 0	 0	 0	 0	 0

### BUDGET ANALYSIS AND EVALUATION

The purpose of the Chesterfield Disability Services Board (CDSB) is to provide input to state and local agencies on service needs and priorities of persons with physical and sensory disabilities. The CDSB also provides information and resource referrals to local governments regarding the Americans with Disabilities Act and provides such other assistance and advice to local governments as may be requested.

The board consists of not more than 15 members who are appointed by the Board of Supervisors. Membership includes at least one local official, two representatives of the business community, and at least 30% representation by individuals or family members of individuals with physical and/or sensory disabilities. Each magisterial district of Chesterfield County is represented. Appointees

may serve indefinitely, subject to approval by CDSB and the Board of Supervisors.

The CDSB develops, and makes available to the public, a report with a six-year projection of local service needs and priorities for persons with physical and sensory disabilities in accordance with state guidelines. This is done with input from local, public, and private service providers.

The board does not provide direct services, but coordinates with other disability service boards and local organizations within the community regarding services and best practices in the delivery of services for persons with disabilities. It develops requests to submit to the State Rehabilitative Services Incentive Fund and administers the funds, if received.

### WHERE ARE WE GOING?

Issues facing the department in the future are contingent upon the changes in fiscal policies being addressed by the commonwealth of Virginia. These

include the restructuring of the state's mental health, mental retardation, and substance abuse systems, welfare reform, implementation of state and federal

## ***HUMAN SERVICES ADMINISTRATION***

job training programs, the growing use of Medicaid as a source of financial support for human services programs, the growing need to address services for the youth and aged populations, and the need to begin addressing the needs of young adult offenders through cognitive rather than punitive programs. Also, the continued use of collaborative programs to serve the county's increasing immigrant populations will remain a priority.

The department faces great challenges in the future as mandated levels of service increase while available funding decreases. Innovative ways to utilize existing programs will be needed. The department's future plans include adding staff to better coordinate services for the aging population.